Information Technology

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 │ Security │ │Network Manager│ │  Deputy  │ │App Dev Manager│ │Client Services│ │Technology Cabinet│
 │          │ │  Enterprise  │ │ Director │ │ Application  │ │              │ │  Administrators  │
 │          │ │ Architecture │ │          │ │ Development  │ │              │ │                  │
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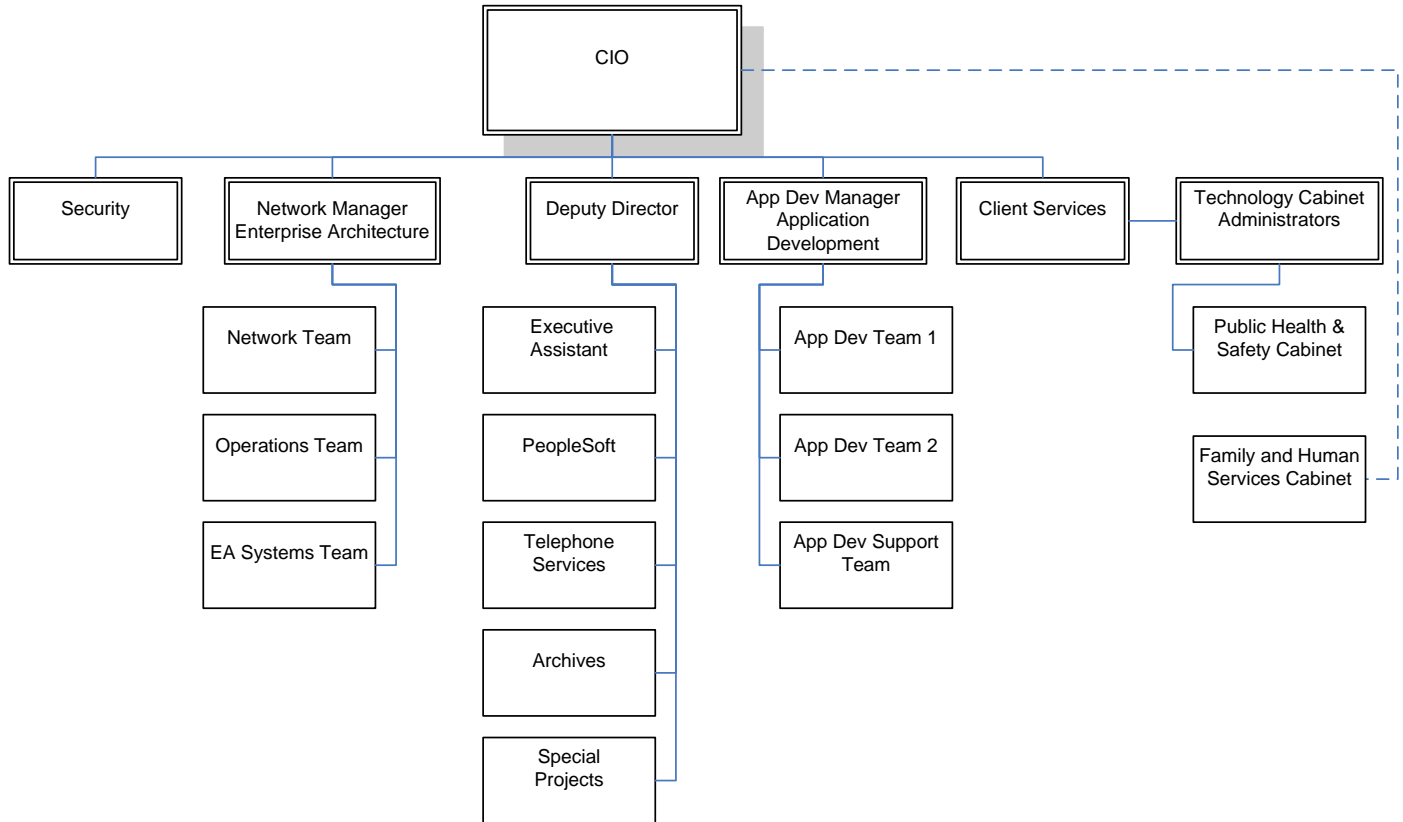| Network Manager Enterprise Architecture	Deputy Director	App Dev Manager Application Development	Technology Cabinet Administrators
Network Team	Executive Assistant	App Dev Team 1	Public Health & Safety Cabinet
Operations Team	PeopleSoft	App Dev Team 2	Family and Human Services Cabinet
EA Systems Team	Telephone Services	App Dev Support Team	
	Archives		
	Special Projects		

INFORMATION TECHNOLOGY

Department Mission

The mission is threefold:
- To improve the efficiency and effectiveness of services provided by Metro Government.
- To better engage the constituency in the process of government.
- To contribute to the economic viability of the community.

Programs and Services

Project Management: To manage all information technology projects by providing strategic planning, scheduling and oversight.

Enterprise Application Support: To manage the enterprise application systems of Louisville Metro by providing programming and operational support for human resources, payroll, and financial systems.

Client Services: To support personal computers by providing technical support and troubleshooting hardware and software applications on desktop computers and by maintaining a help desk for Louisville Metro employees.

Telephone Services: To maintain a quality cost-effective telephone communication system by installing phone lines and extensions and managing set up, relocation, and support.

Application Development: To develop innovative information technology solutions by identifying opportunities for the application of new technology, planning the appropriate strategy for implementing new technology, supporting the installation of new technology, and by providing support to third party applications, .NET development and website management.

Cabinet Technology Liaisons: To support Louisville Metro cabinets by providing technology expertise and guidance to cabinets.

Enterprise Infrastructure: To design, implement and maintain information technology by providing operational support for Intel servers; supporting e-mail, file and print services; and by managing information technology assets by evaluating functionality, design, and supporting emerging technologies.

INFORMATION TECHNOLOGY

Programs and Services (continued)

Security: To protect the integrity of Louisville Metro information systems and records by planning for and providing disaster recovery; ensuring business continuity and data integrity; establishing and maintaining all perimeter security and firewall administration; providing anti-virus, security updates, policies and procedures to users; and by performing security audits**.**

Archives: To maintain official documents of Louisville Metro as required by law and in accordance with industry best practices by providing secure sites and technologies for document storage and retrieval.

Goals & Indicators

Measurements: Provide administrative, technical and financial training support to Louisville Metro Government. Create a customer service culture. Develop and monitor a comprehensive Louisville Metro Diversity Plan. Improve and maintain internal and external communications.

Information Technology   Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	7,131,700	7,768,800	7,768,800	8,445,900	8,445,900
Agency Receipts	200,600	200,000	200,000	200,000	200,000
Total Revenue:	7,332,300	7,968,800	7,968,800	8,645,900	8,645,900
Personal Services	3,283,500	4,072,900	4,072,900	4,907,300	4,907,300
Contractual Services	2,983,700	3,175,600	3,175,600	3,142,700	3,142,700
Supplies	8,300	16,200	16,200	17,800	17,800
Equipment/Capital Outlay	314,900	210,800	210,800	22,000	22,000
Interdepartment Charges	741,300	493,300	493,300	556,100	556,100
Total Expenditure:	7,331,700	7,968,800	7,968,800	8,645,900	8,645,900

Expenditures By Activity

Director's Office	355,300	419,400	419,400	580,000	580,000
Project Management	127,000	207,800	207,800	286,300	286,300
Enterprise Application Support	1,808,000	1,912,400	1,912,400	1,816,700	1,816,700
Client Services	703,200	615,000	615,000	975,100	975,100
Telephone Services	425,400	507,000	507,000	493,900	493,900
Development	949,600	1,313,500	1,313,500	1,636,300	1,636,300
Cabinet Technologies Liaison	155,900	184,800	184,800	198,300	198,300
Enterprise Infrastructure	2,295,100	1,945,800	1,945,800	2,109,000	2,109,000
Security	237,400	310,600	310,600	200	200
MetroSafe	0	165,000	165,000	203,300	203,300
Archives	274,800	387,500	387,500	346,800	346,800
Total Expenditure:	7,331,700	7,968,800	7,968,800	8,645,900	8,645,900

Information Technology		**Position Detail**

	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
Position Allocation (in Full-Time Equivalents)		
Full-Time	**72**	**72**
Permanent Part-Time	**1**	**1**
Seasonal/Other	**0**	**0**
Total Positions	**73**	**73**
PROGRAMS		
Director's Office		
Full-Time	3	3
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	3	3
Title		
Director	1	1
Assistant Director	1	1
Executive Assistant	1	1
Project Management		
Full-Time	4	4
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	4	4
Title		
Communications Specialist	1	1
Systems Analyst	3	3
Enterprise Application Support		
Full-Time	4	4
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	4	4
Title		
Systems Analyst Supvsr	1	1
Dp Sr. Programmer Analyst	3	3
Client Services		
Full-Time	14	14
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	14	14

Title		
Info Systems Analyst	1	1
Dp Personal Computer Anal II	4	4
Dp Personal Computer Analyst I	1	1
Personal Computer Analyst	2	2
Client Services Supvsr	1	1
Network Coordinator	1	1
Dp Sr Computer Operator	2	2
Dp Help Desk Analyst I	1	1
Clerk Typist I A/U	1	1

Telephone Services

Full-Time	5	5
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	5	5

Title		
Business Specialist	1	1
Telephone Systems Supvsr	1	1
Technical Projects Techn II	1	1
Technical Projects Techn I	2	2

Development

Full-Time	16	16
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	16	16

Title		
Applications Dev Supvsr	1	1
Applications Dev Coord	2	2
Dp Sr. Programmer Analyst	4	4
Programmer/Analyst	4	4
Programmer Analyst II	1	1
Dp Senior Programmer	1	1
Programmer-Police	1	1
Database Admin II	2	2

Cabinet Technologies Liaison

Full-Time	2	2
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	2	2

Title		
Network Supvsr	1	1
Technology Cabinet Admin	1	1

Enterprise Infrastructure

Full-Time	15	15
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	15	15

Title		
Systems Engineer II	6	6
Systems Engineer I	3	3
Systems Analyst	1	1
Network Supvsr	1	1
Network Coordinator	1	1
Network Engineer II	3	3

MetroSafe

Full-Time	2	2
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	2	2

Title		
Network Coordinator	2	2

Archives

Full-Time	5	5
Permanent Part-Time	1	1
Seasonal/Other	0	0
Total Positions	6	6

Title		
Management Assistant	1	1
Archival Supvsr	1	1
Archival Coordinator	1	1
Archival Specialist II	2	2
Archival Specialist	1	1

Information Services

Full-Time	2	2
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	2	2

Title		
Database Admin I	1	1
Info Systems Analyst	1	1